

CHANGES IN EMPLOYMENT

Several employment changes occurred during FY 2001/02 that caused the authorized employment level to increase from 1,624 to 1,627. A net increase of 3 positions was approved through amendments and the 2002/03 budget process. Major increases occurred in the Police Department (5 positions) and the Sangre de Cristo Water Division (10 positions). Offsets were realized with the elimination of 46 positions citywide. This included the transfer of 33 positions from City control to the Regional Emergency Communications Center.

The FY 2002/03 operating budget includes a city employment level of 1,627 authorized positions. The net increase of 66 positions represents an approximate 0.2% increase from the revised FY 2000/01-employment level of 1,624 and 4.36% over the FY 2000/01-employment level. Listed below are the position changes:

Positions Deleted

1	EXMPT	Intercultural Director	Community Services
1	EXMPT	Convention Services Manager	CVB
1	TERMG	Clerk Typist	Police Department
6	CLSFT	Communications Center Supervisor	Police Department
10	CLSFT	Emergency Dispatcher	Police Department
20	CLSFT	Emergency Dispatcher Senior	Police Department
1	CLSFT	Special Projects Coordinator	Parks & Recreation
1	CLSFT	Construction Inspector	Planning & Land Use
1	CLSFT	City Land Management Specialist	Planning & Land Use
1	CLSFT	Permit Technician	Planning & Land Use
1	CLSFT	Technical Review Section Supervisor	Planning & Land Use
1	CLSFT	Streets Supervisor	Public Works
<u>1</u>	CLSFT	Engineer Associate	Public Works
46			

Positions Added:

5	CLSFT	Police Officer I	Police Department
2	TMPPT	School Cross Guard	Public Works
1	TMPPT	School Cross Guard Supervisor	Public Works
2	CLSPT	Parking Attendants	Public Works
1	TERMG	Grants Writer	Community Services
1	TERMG	MOW Driver	Community Services
1	TERMG	Account Technician	Community Services
8	TMPPT	Park Maintenance Worker	Parks & Recreation
2	TMPPT	Park Maintenance Worker Senior	Parks & Recreation
1	CLSFT	Meter Reader Supervisor	Finance
6	CLSFT	Meter Readers	Finance
1	CLSFT	Meter Reader Lead	Finance
2	CLSFT	Account Technician	Finance
1	CLSFT	Account Specialist	Finance
1	CLSFT	Operations Manager	Public Utilities
2	CLSFT	Water Line Locator	Public Utilities
2	TMPPT	Water & Education Compliance Spec	Public Utilities
2	CLSFT	Water System Apprentices	Public Utilities
1	CLSFT	Supply Inventory Supervisor	Public Utilities

1	CLSFT	Supply Inventory Technician	Public Utilities
1	CLSFT	Journeyman Equipment Operator	Public Utilities
3	CLSFT	Apprentice Pipefitters	Public Utilities
1	CLSFT	Equipment Service Technician	Public Utilities
<u>1</u>	TERMC	Urban Arborist	Public Utilities

CITY OF SANTA FE
FISCAL YEAR 2002/03
NUMBER OF AUTHORIZED POSITIONS

	<u>FISCAL YEAR 2000/01</u>	<u>FISCAL YEAR 2001/02</u>	<u>FISCAL YEAR 2002/03</u>
GENERAL GOVERNMENT			
Office of Mayor & City Council	10	10	10
Municipal Court	15	15	15
Office of the City Manager	3	4	6
Public Information	1	0	0
City Attorney	12	10	10
Regional Planning	0	1	0
Internal Auditor	0	2	0
Intercultural Affairs	1	0	0
City Clerk	12	14	12
Convention & Visitors Bureau/Sweeney Center	27	25	26
Railyard Planning	3	2	0
Safety/Risk Management	0	6	0
Total General Government	84	89	79
FINANCE DEPARTMENT			
Administration	3	4	4
Investment Office	1	0	0
Budget	4	4	4
Internal Auditor	1	0	0
Financial Management	27	40	54
Purchasing	20	12	11
Risk Management	5	0	0
Management Information Systems	19	24	0
Total Finance Department	80	84	73
HUMAN RESOURCES DEPARTMENT			
Administration	9	10	10
Human Resource Development	1	0	0
Safety	3	0	6
Benefits Administration	0	3	3
Total Human Resources Department	13	13	19

CITY OF SANTA FE
FISCAL YEAR 2002/03
NUMBER OF AUTHORIZED POSITIONS

	<u>FISCAL YEAR 2000/01</u>	<u>FISCAL YEAR 2001/02</u>	<u>FISCAL YEAR 2002/03</u>
PUBLIC WORKS DEPARTMENT			
Administration	3	3	3
Street, Drainage, Fleet Maintenance Division	0	49	48
Transportation Operations Division	0	58	60
Transportation Engineering Division	0	45	50
Property Control	36	34	34
Transit Division	72	78	78
Engineering Division	0	15	16
Solid Waste	0	62	62
Street & Drainage Maint.	40	0	0
Traffic	45	0	0
CIP Admin.	10	0	0
Engr. Proj. Mgmt.	6	0	0
Parking	53	0	0
Total Public Works Department	265	344	351
PUBLIC UTILITIES DEPARTMENT			
Administration	2	3	3
Solid Waste Mgmt.	87	0	0
Water Services Division	22	56	68
Water Quality	60	63	63
Total Public Utilities Department	171	122	134
POLICE DEPARTMENT			
Administration	10	10	10
Administrative Services	61	0	0
Support Services Division	34	73	38
Operations Division	112	147	151
Prof. Stnds.-Int. Affairs	3	0	0
Total Police Department	220	230	199
PLANNING & LAND USE DEPARTMENT			
Administration	3	3	3
Inspection & Enforcement	19	19	18
Permit & Development Review	27	27	26
Planning	19	19	12
Total Planning & Land Use Department	68	68	59

CITY OF SANTA FE
FISCAL YEAR 2002/03
NUMBER OF AUTHORIZED POSITIONS

	<u>FISCAL YEAR 2000/01</u>	<u>FISCAL YEAR 2001/02</u>	<u>FISCAL YEAR 2002/03</u>
FIRE DEPARTMENT			
Administration	3	3	3
Fire Prevention	4	0	0
Emergency Preparedness	2	0	0
Field Services	107	113	113
Support Services	<u>4</u>	<u>7</u>	<u>7</u>
Total Fire Department	120	123	123
COMMUNITY SERVICES DEPARTMENT			
Administration	3	3	3
Senior Citizens	59	72	85
Libraries	52	52	52
Community Development	<u>141</u>	<u>148</u>	<u>148</u>
Total Community Services	255	275	288
PARKS & RECREATION DEPARTMENT			
Administration	7	5	7
Parks	91	98	106
Recreation	77	74	61
Mun. Rec. Complex	25	17	17
Gen. Chavez Comm. Center	<u>83</u>	<u>83</u>	<u>82</u>
Total Parks & Recreation Department	283	277	273
IT&T DEPARTMENT			
Administration	<u>0</u>	<u>0</u>	<u>29</u>
Total Parks & Recreation Department	0	0	29
GRAND TOTAL	1559	1625	1627

CITY OF SANTA FE
FISCAL YEAR 2002/03
NUMBER OF AUTHORIZED POSITIONS

	<u>FISCAL YEAR 2000/01</u>	<u>FISCAL YEAR 2001/2002</u>	<u>FISCAL YEAR 2002/03</u>
GRANT FUNDING:			
GRANTS ADMINISTRATION - (2126)	0	0	1.00
HOME DETENTION PROGRAM - (2225)	1.00	1.00	1.00
COPS IN SCHOOLS - (2710)	4.00	4.00	4.00
COPS MORE GRANT - (2227)	0.00	1.00	5.00
SECTION 112 - (2324)	2.44	2.44	2.44
SECTION 8 - (2325)	0.56	0.56	0.56
COMMUNITY DEV. BLOCK GRANT - (2506)	1.25	1.25	1.25
JUVENILE JUSTICE PROGRAM - (2516)	0.00	0.00	1.00
SENIOR COMPANION PROG. - (2519)	0.75	0.75	0.75
TITLE III-B - (2521)	6.00	6.11	17.65
TITLE III-C1 - (2522)	8.37	8.67	9.67
TITLE III-C2 - (2523)	3.01	3.01	3.01
SENIOR EMPLOYMENT PROGRAM (2524)	4.00	4.00	4.00
FOSTER GRANDPARENT - (2526)	2.25	2.25	2.25
RETIRED SR VOLUNTEERS PROG. - (2527)	2.75	2.75	2.75
HOUSE BILL 2 - (2530)	10.99	10.99	0.00
COUNTY GRANT - (2531)	4.38	4.08	4.08
RESPIRE CARE PROGRAM - (2538)	<u>4.00</u>	<u>4.89</u>	<u>4.34</u>
TOTALS:	55.75	57.75	64.75

CITY OF SANTA FE
FISCAL YEAR 2002/03
NUMBER OF AUTHORIZED BUDGETED POSITIONS

	<u>FISCAL YEAR 2000/01</u>	<u>FISCAL YEAR 2001/02</u>	<u>FISCAL YEAR 2002/03</u>
POSITION STATUS:			
ELECTED OFFICIALS (EL)	10.00	10.00	10.00
EXEMPT POSITIONS (EX)	58.00	57.00	54.00
CLASSIFIED FULL-TIME (CLFT)	987.00	1,073.00	1,060.00
CLASSIFIED PART-TIME (CLPT)	53.00	52.00	46.00
TEMPORARY FULL-TIME (TFT)	195.00	156.00	159.00
TEMPORARY PART-TIME (TPT)	92.00	120.00	140.00
TERM-CITY FUNDED (TCF)	108.00	105.00	106.00
TERM-GRANT FUNDED (TGF)	<u>56.00</u>	<u>52.00</u>	<u>52.00</u>
TOTALS:	1,559.00	1,625.00	1,627.00
POSITION FUNDING:			
GENERAL FUND	878.50	902.00	847.67
ENTERPRISE FUNDS	415.25	448.25	460.08
GRANT FUNDING	51.25	57.75	64.75
OTHER FUNDS	<u>214.00</u>	<u>217.00</u>	<u>254.50</u>
TOTALS:	1,559.00	1,625.00	1,627.00

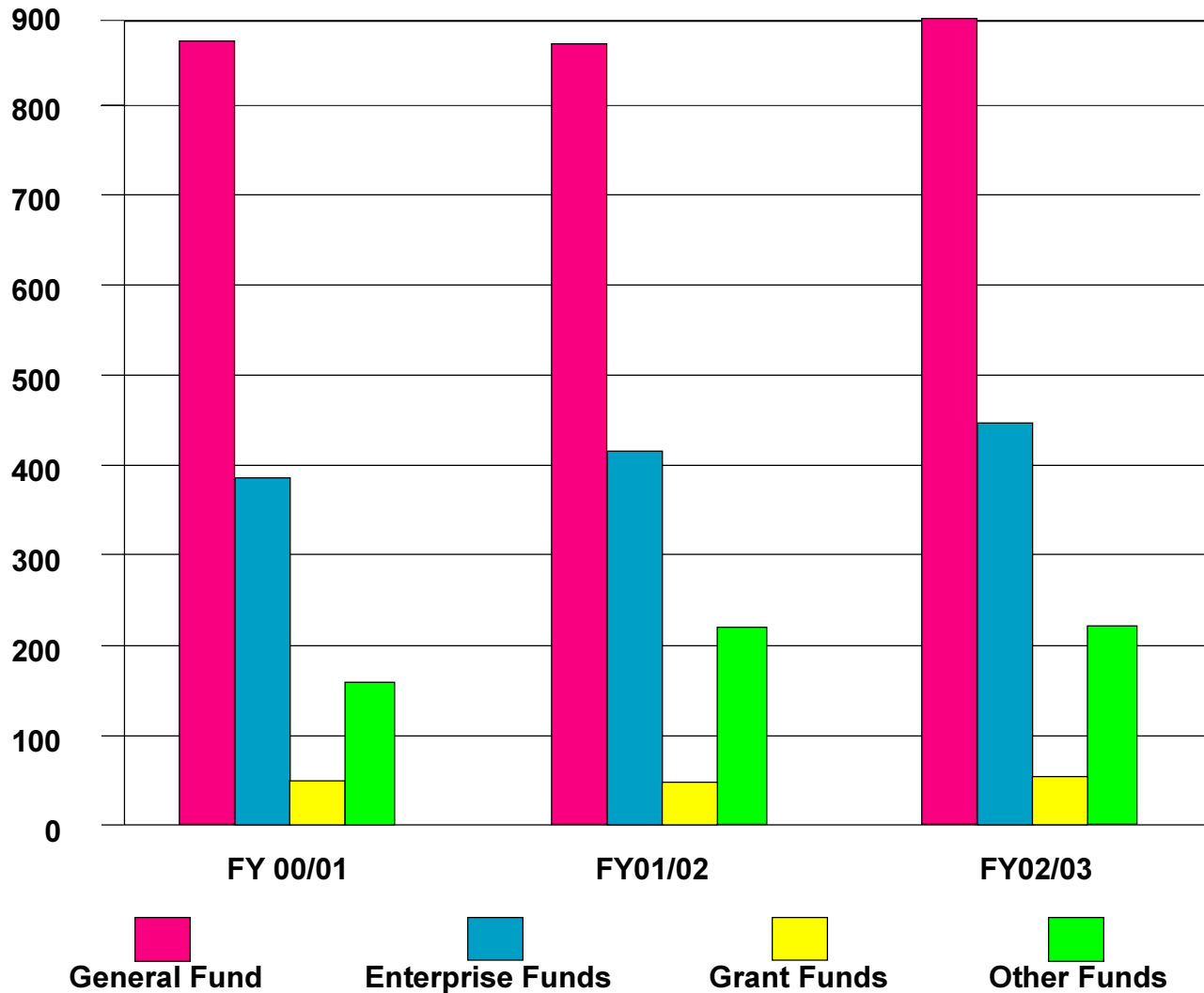
CITY OF SANTA FE
FISCAL YEAR 2002/03
NUMBER OF AUTHORIZED POSITIONS

	<u>FISCAL YEAR 2000/01</u>	<u>FISCAL YEAR 2001/02</u>	<u>FISCAL YEAR 2002/03</u>
<i>OTHER FUNDS:</i>			
RAILYARD PROPERTY (2111)	3.50	2.00	0.00
1% LODGER'S TAX (2112)	2.50	2.50	2.80
50% LODGER'S (2115)	17.00	16.00	15.00
OFFICE OF TECHNOLOGY & COMM. (2117)	0.00	1.00	2.00
EMERGENCY PREPAREDNESS (2207)	2.00	2.00	2.00
POLICE GRT (2210)	15.00	15.00	15.00
RIDEFINDERS (2304)	0.50	0.50	0.50
SANTA FE RIDE (2327)	0.00	0.00	0.50
QUALITY OF LIFE (2505)	7.00	9.00	12.00
HOME PROGRAM (2507)	1.00	1.00	1.00
YOUTH ACTIVITIES (2513)	1.25	1.25	1.25
TRANSPORTATION PROJECT (2533)	1.00	1.00	1.00
RECREATION FUND (2705)	117.00	122.00	122.00
½ GROSS RECEIPTS (3102)	19.00	19.00	23.00
1% CIP ARTS (3708)	0.75	0.75	0.45
LANDFILL RELOCATION (3302)	1.00	0.00	0.00
STREETS DFA GAS TAX (3326)	15.00	15.00	15.00
UTILITY CUSTOMER SERVICE (5205)	0.00	0.00	31.00
WATERSHED THINNING (5312)	0.00	0.00	1.00
RISK MANAGEMENT (6101)	9.00	6.00	7.00
INSUR. CLAIMS (6104)	0.50	0.00	0.00
WORKMEN'S COMP. (6109)	0.50	0.00	0.00
BENEFITS ADMINISTRATION (6106)	<u>0.00</u>	<u>3.00</u>	<u>2.00</u>
TOTALS:	213.50	217.00	254.50
<i>ENTERPRISE FUNDS:</i>			
SWEENEY CENTER (5100)	10.75	11.75	11.75
PARKING (5150)	53.00	53.00	55.00
PUBLIC UTIL. (5200)	3.00	3.00	3.00
SANITATION & REFUSE (5250)	86.00	62.00	62.00
WATER MGMT. (5300)	22.00	72.00	82.00
BUS TRANSIT (5400)	72.50	78.50	78.00
WASTEWATER (5450)	60.00	63.00	63.00
MUN. REC. COMPLEX (5600)	25.00	17.00	17.00
GEN. COMM. CENTER (5700)	83.00	83.00	83.33
AIRPORT (5800)	<u>0.00</u>	<u>5.00</u>	<u>5.00</u>
TOTALS:	415.25	448.25	460.08



CHANGES IN EMPLOYMENT

FY 00-01 through FY 02-03



POSITION FUNDING	FY00/01	FY01/02	FY02/03
General Fund	878.50	902.00	847.67
Enterprise Funds	415.25	448.25	460.08
Grant Funds	51.25	57.75	64.75
Other Funds	214.00	217.00	254.50